

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Retirement
--

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	%
Total	27,757.8	0.0	0.0	0.0	27,757.8	9,757.6	0.0	0.0	9,757.6	-18,000.2	-64.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	27,757.8	0.0	0.0	0.0	27,757.8	9,757.6	0.0	0.0	9,757.6	-18,000.2	-64.8 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	27,757.8	0.0	0.0	0.0	27,757.8	9,757.6	0.0	0.0	9,757.6	-18,000.2	-64.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,757.8	0.0	0.0	0.0	27,757.8	9,757.6	0.0	0.0	9,757.6	-18,000.2	-64.8 %

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Retirement
--

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Total	69,941.7	0.0	0.0	0.0	69,941.7	24,175.4	0.0	0.0	24,175.4	-45,766.3	-65.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	69,941.7	0.0	0.0	0.0	69,941.7	24,175.4	0.0	0.0	24,175.4	-45,766.3	-65.4 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	69,941.7	0.0	0.0	0.0	69,941.7	24,175.4	0.0	0.0	24,175.4	-45,766.3	-65.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,941.7	0.0	0.0	0.0	69,941.7	24,175.4	0.0	0.0	24,175.4	-45,766.3	-65.4 %

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Retirement
--

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Total	135,894.8	0.0	0.0	0.0	135,894.8	86,980.2	0.0	0.0	86,980.2	-48,914.6	-36.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	135,894.8	0.0	0.0	0.0	135,894.8	86,980.2	0.0	0.0	86,980.2	-48,914.6	-36.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	135,894.8	0.0	0.0	0.0	135,894.8	86,980.2	0.0	0.0	86,980.2	-48,914.6	-36.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	135,894.8	0.0	0.0	0.0	135,894.8	86,980.2	0.0	0.0	86,980.2	-48,914.6	-36.0 %

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Retirement
--

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	%
Total	6,770.2	0.0	0.0	0.0	6,770.2	4,048.8	0.0	0.0	4,048.8	-2,721.4	-40.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	6,770.2	0.0	0.0	0.0	6,770.2	4,048.8	0.0	0.0	4,048.8	-2,721.4	-40.2 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,770.2	0.0	0.0	0.0	6,770.2	4,048.8	0.0	0.0	4,048.8	-2,721.4	-40.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,770.2	0.0	0.0	0.0	6,770.2	4,048.8	0.0	0.0	4,048.8	-2,721.4	-40.2 %

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Retirement**

Agency: State Retirement Payments

Appropriation: Direct Appopriations to the Judicial Retirement System

Allocation: Judicial Retirement System Past Service Costs

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Total	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Retirement**

Agency: State Retirement Payments

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Total	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]